



## 2012-13 Budget Narrative

Applicants must complete the Core Services Budget and Personnel Worksheets using the [county's estimated funding allocation](#). While no points will be awarded for this section of the narrative, details and descriptions are necessary to allow for a full review of the budget proposal.

KYAE reserves the right to seek budget clarifications or request revisions prior to the final approval of an applicant's proposal.

***Use no more than five pages to provide the following:***

### **Administrative Cost Category**

- Describe the activities and costs associated with each line item – Administrative Personnel, Travel, Office Supplies, Office Furniture and all expenditures listed under Other.

### **Operational Cost Category**

KYAE favors adult education programs to pay minimal or no rent for space, especially those located in publically owned buildings. If operational costs exceed 5 percent of the county's total core services allocation, the applicant must provide a strong justification for the cost. If operational costs exceed 5 percent, the budget will be negotiated with the applicant prior to final approval of the proposal.

- Describe the activities and costs associated with each line item in Operational Costs by addressing Rent, Utilities and all expenditures listed under Other.
- If you use KYAE funds to pay rent for space, list each site for which rent is paid and for each site provide:
  - The rental cost.
  - Why rent is required.
  - How rent is calculated.
  - Ownership of the building(s), for example, privately owned building, community building, state-owned building, etc.
- Provide justification for Operational Costs that exceed 5 percent of the core services budget.

### **Instructional Cost Category**

Describe the activities and costs associated with each line item by addressing costs for Instructional Personnel, Travel, Materials/Supplies, Classroom Furniture, Instructional Technology/Equipment and Student Celebrations. Note that Student Celebration costs are limited to 0.5 percent of the core services budget. See Budget Instructions for allowable costs for Student Celebrations.